

**APPROPRIATION TABLE
FOR FY 2003-04**
(in thousands)

Budget Item	2003-04 APPROPRIATION				
	Total	Federal	State	County	Reimb.
1 101 CHILD SUPPORT PROGRAM COSTS	1,125,662	688,254	437,087	0	321
a Local Assistance Child Support Services *	611,936	383,106	228,509	0	321
b Child Support Collections Recovery Funds *	305,148	305,148	0	0	0
c Alternative Federal Penalty *	208,578	0	208,578	0	0
2 CHILD SUPPORT ADMINISTRATION 10.01	1,053,757	618,346	435,090	0	321
3 Local Child Support Agency Basic Costs	825,020	599,715	225,305	0	0
a Administration	709,658	523,576	186,082	0	0
b EDP M&O	115,362	76,139	39,223	0	0
c Federal Performance Basic Incentives *	0	55,343	-55,343	0	0
4 Data Reliability Audit	0	0	0	0	0
5 EDP Conversion and Enhancements 1/	14,803	9,771	5,032	0	0
6 Alternative Federal Penalty	208,578	0	208,578	0	0
7 Child Support Assurance Demo Project-Evaluation	321	0	0	0	321
8 Child Support Collection Enhancements	3,935	8,160	-4,225	0	0
a Compromise Of Arrears Program (COAP)	945	624	321	0	0
b Presumed Income Adjustment	2,990	1,973	1,017	0	0
c Federal Incentives Impact	0	5,563	-5,563	0	0
9 Medical Support Enhancement Project	1,100	700	400	0	0
10 Co-Located One Stop For NCP - Kern LCSA	0	0	0	0	0
11 CHILD SUPPORT AUTOMATION 10.03	71,905	69,908	1,997	0	0
12 California Child Support Automation System - SDU	517	517	0	0	0
a State Disbursement Unit - FTB	517	517	0	0	0
b State Disbursement Unit - LCSA	0	0	0	0	0
13 California Child Support Automation System - CSE 2/	71,388	69,391	1,997	0	0
a Child Support Enforcement - FTB	67,877	67,877	0	0	0
b Child Support Enforcement - LCSA	3,511	1,514	1,997	0	0

* Denotes a non-add item, which is displayed for information purposes only.

1/ FY 2003-04 Appropriation includes Item #5175-490 of the Final Budget Act, which reappropriated \$1,815,000 and \$934,000 GF.

2/ FY 2003-04 Appropriation includes \$56,333,000 FF and \$1,997,000 GF for CCSAS-CSE, which was authorized pursuant to Item #5175-101-0001, Provision #7, of the 2003 Budget Act.

**APPROPRIATION TABLE
FOR FY 2003-04**
(in thousands)

Budget Item	2003-04 APPROPRIATION				
	Total	Federal	State	County	Other 1/
1 CS REVENUES, TRANSFERS AND COLLECTIONS	2,515,272	340,522	408,627	34,911	1,731,212
2 CHILD SUPPORT PROGRAM COLLECTIONS	2,472,781	351,611	355,047	34,911	1,731,212
3 Child Support Assistance Collections	787,521	351,611	355,047	34,911	45,952
4 Basic Collections	608,128	280,179	294,013	33,936	0
5 \$ 50 State Disregard Payments to Families	27,569	0	0	0	27,569
6 Collections for Other States - Assistance	8,143	0	0	0	8,143
7 Miscellaneous Collections - Assistance 2/	10,240	0	0	0	10,240
a Pass-On	1,517	0	0	0	1,517
b Excess	7,804	0	0	0	7,804
c Medical Support	919	0	0	0	919
8 FTB NonTax Collections Program	41,660	19,194	20,141	2,325	0
a FIDM	8,707	4,012	4,209	486	0
b Non-FIDM	32,953	15,182	15,932	1,839	0
9 Foster Care Collections Compromise (AB 1449)	-3,865	-1,090	-1,110	-1,665	0
10 California Insurance Intercept Project (CIIP)	5,646	2,601	2,730	315	0
11 Child Support Collections Enhancements	90,000	50,727	39,273	0	0
12 Child Support NonAssistance Collections	1,685,260	0	0	0	1,685,260
13 Basic Collections	1,521,013	0	0	0	1,521,013
14 Collections for Other States - NonAssistance	103,118	0	0	0	103,118
15 Miscellaneous Collections - NonAssistance 2/	1,192	0	0	0	1,192
a Medical Support	1,192	0	0	0	1,192
16 FTB NonTax Collections Program	48,649	0	0	0	48,649
a FIDM	10,216	0	0	0	10,216
b Non-FIDM	38,433	0	0	0	38,433
17 California Insurance Intercept Project (CIIP)	11,288	0	0	0	11,288
18 REVENUES TRANFERS	-13,472	-11,089	-2,383	0	0
19 Foster Parent Training Fund Transfer	-2,383	0	-2,383	0	0
20 Title IV-E Child Support Collections	-11,089	-11,089	0	0	0
21 MISCELLANEOUS REVENUES	55,963	0	55,963	0	0
22 Recovery of Excess Incentive Funds	3,819	0	3,819	0	0
23 County Share of Alternative Federal Penalty	52,144	0	52,144	0	0

1/ Other reflects collections that are paid to families and collections made in California on behalf of other states.

2/ Misc. Collections reflect Pass-On, Excess, and Medical Support Collections